

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Description:</b> The Board of Pharmacy's responsibilities include promoting, preserving, and protecting the health, safety, and welfare of the public by effective control and regulation of the practice of pharmacy and of the registration of drug outlets engaged in the manufacture, production, sales, and distribution of drugs, medications, devices, and such other materials as may be used in the diagnosis and treatment of injury, illness, and disease.							
<b>FY 2006 Original Appropriation</b>							
3.00 FY 2006 Original Appropriation: HB 359, SB 1230, HB 395							
Dedicated	11.75	623,500	228,400	35,800	0	0	887,700
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.75</b>	<b>623,500</b>	<b>228,400</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>887,700</b>
<b>Appropriation Adjustments</b>							
4.21 Surplus Eliminator: One-time salary increases provided to state employees per HB 395 or 396 are reflected here.							
Dedicated	0.00	5,000	0	0	0	0	5,000
<b>Total</b>	<b>0.00</b>	<b>5,000</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,000</b>
4.38 Supplemental - Change in Employee Compensation: The Governor recommends a 3% ongoing change in employee compensation, based on merit, to commence with the January 29, 2006 pay period. This will allow agencies to enhance employee compensation prior to the end of the current fiscal year (10 pay periods). Funding for the ongoing costs through FY 2007 is provided in DU 10.61.							
Dedicated	0.00	5,900	0	0	0	0	5,900
<b>Total</b>	<b>0.00</b>	<b>5,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>5,900</b>
<b>FY 2006 Total Appropriation</b>							
Dedicated	11.75	634,400	228,400	35,800	0	0	898,600
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.75</b>	<b>634,400</b>	<b>228,400</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>898,600</b>
<b>FY 2006 Estimated Expenditures</b>							
Dedicated	11.75	634,400	228,400	35,800	0	0	898,600
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.75</b>	<b>634,400</b>	<b>228,400</b>	<b>35,800</b>	<b>0</b>	<b>0</b>	<b>898,600</b>
<b>Base Adjustments</b>							
8.41 Removal of One-Time Expenditures: Removes Personnel Costs for HB 395 and SB 1230 and one-time Capital Outlay.							
Dedicated	0.00	(24,700)	0	(35,800)	0	0	(60,500)
<b>Total</b>	<b>0.00</b>	<b>(24,700)</b>	<b>0</b>	<b>(35,800)</b>	<b>0</b>	<b>0</b>	<b>(60,500)</b>
<b>FY 2007 Base</b>							
Dedicated	11.75	609,700	228,400	0	0	0	838,100
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.75</b>	<b>609,700</b>	<b>228,400</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>838,100</b>

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	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
<b>Program Maintenance</b>							
10.11 Change in Benefit Costs: Changes in benefit costs reflect a 3.5% increased cost of health insurance, which equates to \$250 per person.							
Dedicated	0.00	2,900	0	0	0	0	2,900
<b>Total</b>	<b>0.00</b>	<b>2,900</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,900</b>
10.18 Health and Life Insurance Premium Rebate: The change in health insurance providers, from Blue Shield to Blue Cross, has created a one-time opportunity to use unexpended reserves from the previous contract. This decision unit provides for a health and life insurance premium rebate equal to two months' premiums. The health insurance rebate is for both the employer and employee. The life insurance rebate is for the employer's share only.							
Dedicated	0.00	(19,300)	0	0	0	0	(19,300)
<b>Total</b>	<b>0.00</b>	<b>(19,300)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(19,300)</b>
10.21 General Inflation Adjustments: The Governor recommends an increase for inflation equivalent to 1.9% of non-medical Operating Expenditures and Trustee/Benefit Payments.							
Dedicated	0.00	0	2,100	0	0	0	2,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>2,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>2,100</b>
10.41 Attorney General Fees: Adjustments to costs of legal services provided by the Office of the Attorney General are reflected here.							
Dedicated	0.00	0	(400)	0	0	0	(400)
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>(400)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(400)</b>
10.46 Controller's Fee Charge: Adjustments to the costs of statewide accounting and statewide payroll processing by the Office of the State Controller are reflected here.							
Dedicated	0.00	0	1,100	0	0	0	1,100
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>1,100</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,100</b>
10.47 Treasurer's Fee Charge: Adjustments to the costs of cash management and warrant processing by the Office of the State Treasurer are reflected here.							
Dedicated	0.00	0	500	0	0	0	500
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>500</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>500</b>
10.61 Salary Multiplier: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	9,200	0	0	0	0	9,200
<b>Total</b>	<b>0.00</b>	<b>9,200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>9,200</b>
10.62 Group and Temporary: This decision unit provides funding for the additional 16 pay periods to annualize the 3% ongoing change in employee compensation that was provided in DU 4.38.							
Dedicated	0.00	200	0	0	0	0	200
<b>Total</b>	<b>0.00</b>	<b>200</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>200</b>
<b>FY 2007 Total Maintenance</b>							
Dedicated	11.75	602,700	231,700	0	0	0	834,400
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.75</b>	<b>602,700</b>	<b>231,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,400</b>

	<u>FTP</u>	<u>Personnel Costs</u>	<u>Operating Expenditures</u>	<u>Capital Outlay</u>	<u>Trustee/ Ben Payments</u>	<u>Lump Sum</u>	<u>Total Gov Rec</u>
<b>Program Enhancements</b>							
12.01 Technical Records Specialist to Full Time: Not recommended. This decision unit moves the technical records specialist from part-time to full-time.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.02 Merit Increases: Not recommended. This decision unit provides a 4% merit increase for permanent staff.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
12.03 Merit Increases: Not recommended. This decision unit provides a 4% merit increase for group positions.							
Dedicated	0.00	0	0	0	0	0	0
<b>Total</b>	<b>0.00</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>
<b>FY 2007 Gov's Recommendation</b>							
Dedicated	11.75	602,700	231,700	0	0	0	834,400
Federal	0.00	0	0	0	0	0	0
<b>Total</b>	<b>11.75</b>	<b>602,700</b>	<b>231,700</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>834,400</b>